

BUDGET SUMMARY

	FY 02 Adopted	FY 03 Adopted	FY 04 Adopted
Fees for Service	\$ 277,075	\$ 385,452	\$ 395,452
Parks and Recreation Revenues	2,159,240	2,588,758	2,767,163
Total	<u>\$ 2,436,315</u>	<u>\$ 2,974,210</u>	<u>\$ 3,162,615</u>

BUDGET COMMENTS

This budget provides for revenue received as a result of fees charged for certain services provided to citizens and other public agencies. It does not include revenues for enterprise type activities (e.g., water and sewer charges and bus fares) which are budgeted under their respective activities. The **Fees for Services** category includes fees collected by the Clerk of the Circuit Court in excess of the amount needed to pay the salaries and expenses of that office, fees collected by the Commonwealth's Attorney Office and remitted to the County, fees collected by the Sheriff's Department for serving court papers, and fees collected by the Clerk of the Circuit Court to record land transfers and for providing plats and maps to requesters.

Fees for the use of Parks, Recreation Facilities, and Recreational program fees are expected to increase by 19.9 percent in FY 2003, which reflects an increase in fees, participation, and program offerings.

Included in the Fee for Service category is a new revenue initiative to collect fees for fire prevention code enforcement activities. The fee will recover the cost of providing fire prevention, inspection, and follow-up code enforcement activities to businesses, industrial, and public assembly facilities. The fee is projected to provide \$33,000 in revenues in FY 2003.